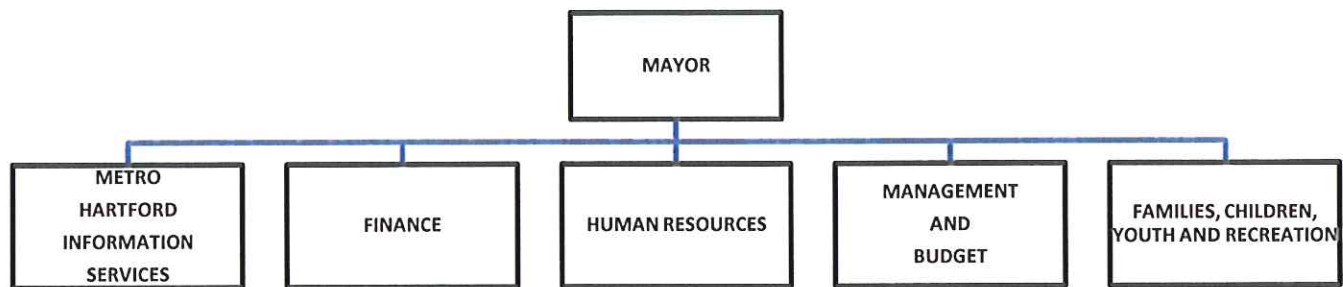


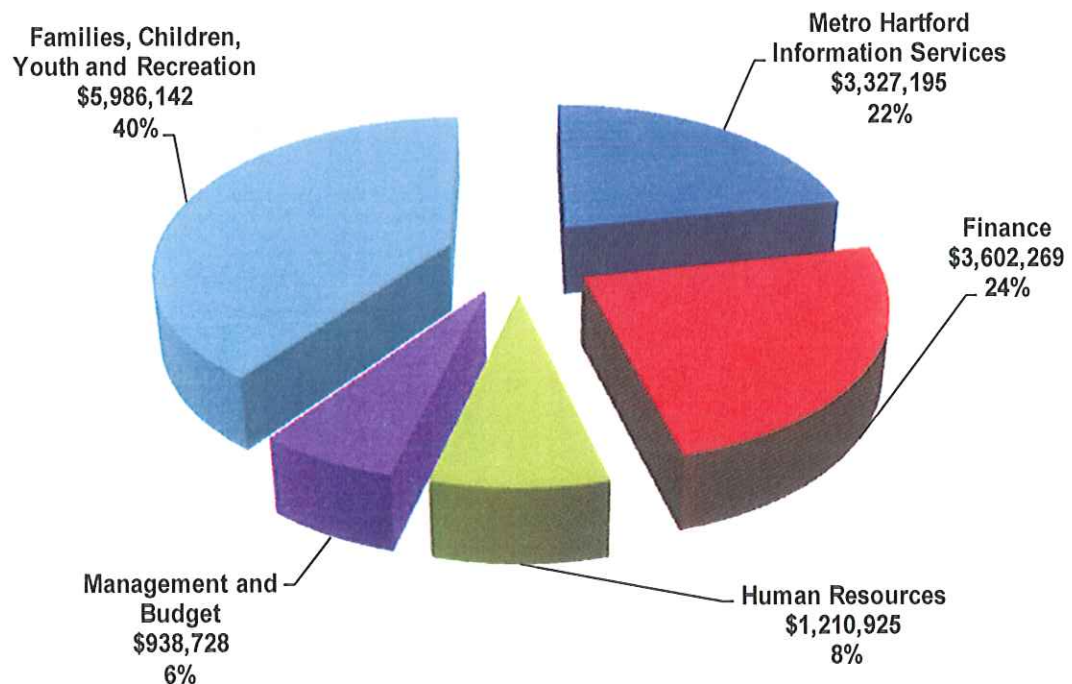
General Government

Administrative Services



Department Expenditures as a Percentage of Administrative Services

Total \$15,065,259





Metro Hartford Information Services

Mission Statement:

The mission of the Metro Hartford Information Services (MHIS) is to provide leadership, coordination, and support for the information technology and communications needs of the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

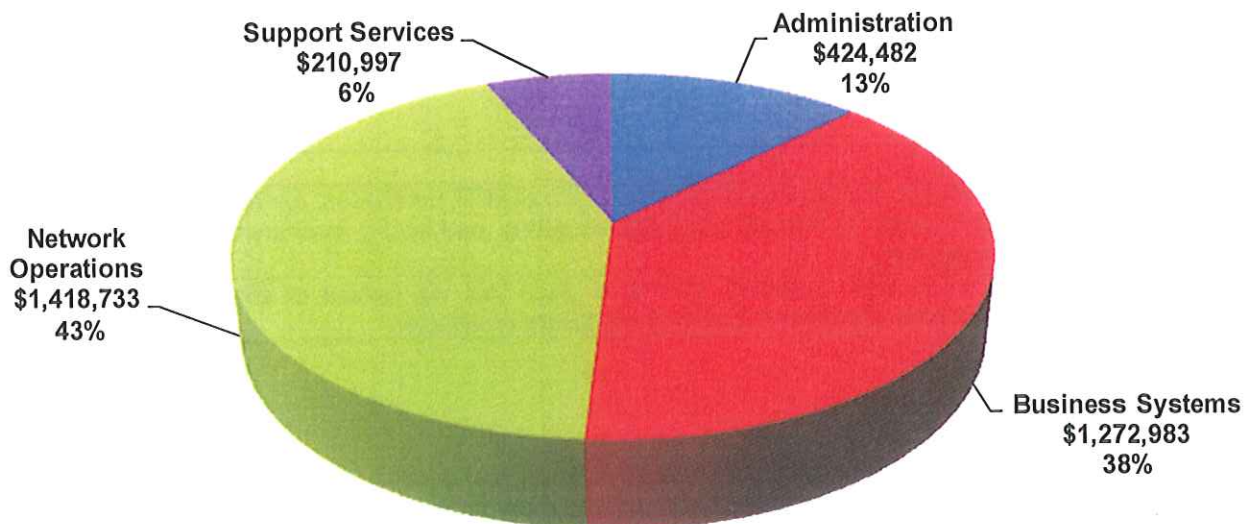
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$3,327,195. This reflects in a decrease of \$103,979 or 3.0% compared to the Adopted Budget for Fiscal Year 2010-2011. The net decrease is the result of a reduction to communications equipment, computer equipment and software support services offset by an increase to software maintenance services and communication equipment services. The \$3,327,195 is the City's contribution to Fund 7057. A transfer of funds from the General Fund to Metro Hartford Information Services is processed monthly to cover actual expenditures.

Strategic Plan Initiatives:

- Municipal Shared Service Technology and Infrastructure
- Educational Shared Service Technology and Infrastructure
- Business Systems Implementation Plan

Department General Fund Budget by Program General Fund Total: \$3,327,195



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
000 Administration	396,522	340,447	340,447	424,482	217,327
006 Business Systems	1,287,862	1,276,555	1,276,555	1,272,983	1,311,172
008 Network Operations	1,672,386	1,580,925	1,580,925	1,418,733	1,461,295
009 Support Services	188,512	233,247	233,247	210,997	437,216
General Fund Total	3,545,282	3,431,174	3,431,174	3,327,195	3,427,010

GENERAL	FT Positions	18	17	17	17	17
FUND	FTE's	18.0	17.0	17.0	17.0	17.0
	Revenue	0	0	0	0	0
	Fringe Benefits	577,455	610,883	610,883	671,233	691,370

Program Section:**Program: Administration**

Program Goal: The goal of the Administration division is to ensure alignment with the Mayoral and Superintendent's strategic, short and long-term goals, policies, and procedures, to provide leadership in technology decision making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools departments and all school sites; maintain control of, and provide accountability for, the department's budget; and insure that all members of MHIS have the tools, training and support they need to succeed in their work.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$424,482
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Effective oversight and documentation of all IT purchases, operations, and contracts through planning, budgeting, and quality assurance measures.	
Disaster Recovery/ Business Continuity	Ensure that a working plan is in place that will reduce or eliminate downtime in the event of systems failure or disaster.	

Program: Business Systems

Program Goal: The goal of the Business Systems division is to provide system administration, security and support for the financial, human resource, and enterprise management and reporting systems used by the Board of Education and the City of Hartford.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,272,983
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	Goal	Legal Mandate
Financial Management/Finance Systems/ Time and Attendance –Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection and other financial activities of City government and the Hartford Public Schools.	
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.	
Gov-Services	Provide continued support for the operation of MUNIS and other systems supporting non-financial Government services.	
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.	
Integration of Efforts To Outcomes (ETO) software for social services case & performance management	Provide ongoing management, training, and a process for technical support and enhancements, to a case management and performance measurement system used by Health and Human Services, the Department of Families, Children, Youth and Recreation, and many Community Based Organizations throughout the City.	

Program: Network Operations

Program Goal: The goal of the Network Operations division is to operate the municipality's data network, voice communications, and server systems; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Schools and Library's participation in the federal E-Rate program; and safeguard electronic systems and information through disaster recovery / business continuity planning and preparation.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,418,733
General Fund Revenue:	\$0
Fund General Positions:	4
Fund General FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Network Infrastructure-Maintenance Support	Ensure a highly reliable and secure network infrastructure to meet the needs of City technology users.	
Voice Systems	Enable cost effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.	
Hartford Wi-Fi and Camera Networks	Maintenance of the Wireless Hartford initiative.	
Data Center Management	Act as custodian for all data storage and access.	

Program: Support Services

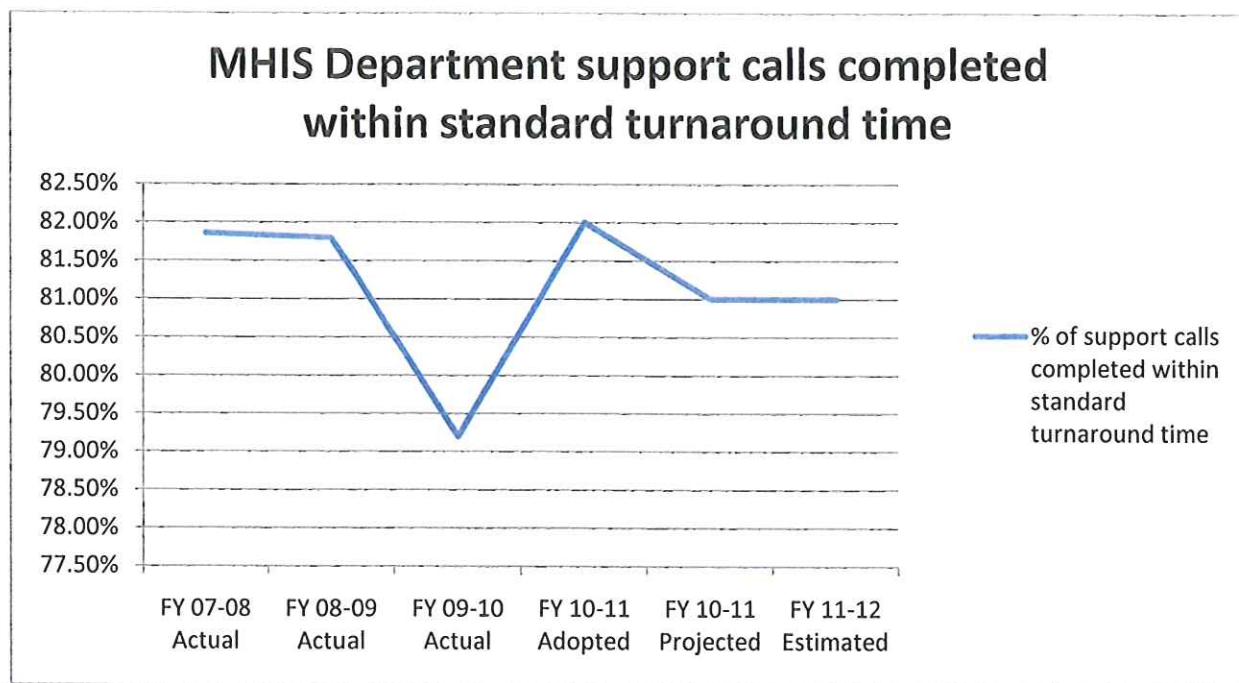
Program Goal: The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools', and Hartford public Library with timely corrective and consistent preventive maintenance, project management and technology purchasing support in the areas of computer hardware, software, printers, peripheral equipment, and mobile communication devices.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$210,997
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.	
On Site Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.	
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.	
Mobile Device Support	Enable cost effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.	

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: MHIS Service Delivery

Output & Effectiveness

# Help Desk calls to MHIS	14,642	12,929	11,893	10,900	10,900	10,900
% of support calls completed within standard turnaround time	81.86%	81.80%	79.20%	82.00%	81.00%	81.00%
Average time to resolve support calls (Minutes)	NA	NA	52.19	40.00	43.00	45.00
User satisfaction Rate (scale 1-5, 5 best)	NA	NA	4.7	5.0	5.0	5.0
% Powerschool Availability	NA	NA	NA	99.99%	99.99%	99.99%
% MUNIS Availability	99.00%	99.70%	99.00%	99.99%	99.99%	99.99%
% Email Availability	NA	NA	NA	99.99%	99.99%	99.99%
% Telecom Availability	99.93%	99.79%	99.75%	99.99%	99.99%	99.99%
% General Systems Availability	99.00%	99.70%	99.00%	99.99%	99.99%	99.99%
% Projects Completed on time	NA	NA	NA	100%	100%	100%
% Projects Completed within budget	NA	NA	NA	100%	100%	100%
# of days training labs utilized	NA	173	235	200	200	200



Finance

Mission Statement:

The mission of the Finance Department is to provide timely, accurate, and courteous service to internal and external users of the Department's financial services and reporting.

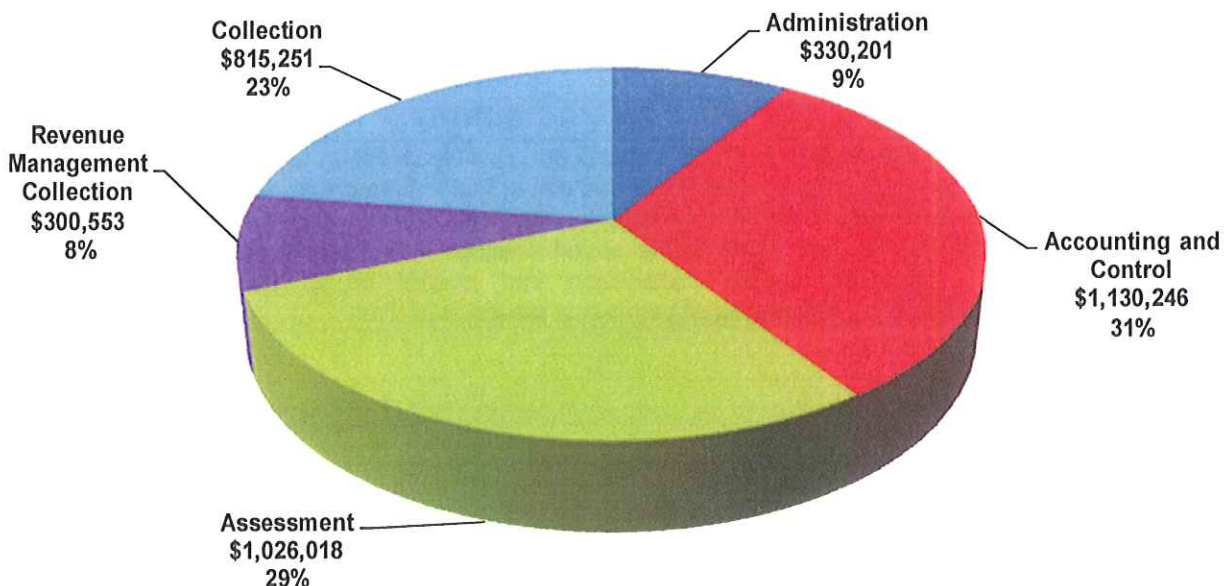
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$3,602,269. This reflects a decrease of \$290,480 or 7.5% compared to the Adopted Budget for Fiscal Year 2010-2011. The net decrease is the result of staff reductions and the transferring of the Procurement program to The Office of the Chief Operating Officer, offset by reevaluation expenditures.

Strategic Plan Initiatives:

- Internal Service Fund Deficit Reduction
- Other Post-Employment Benefits (OPEB)
- Grow Non-Tax Revenue Sources
- MUNIS 9.1 Upgrade
- FY 2011-2012 Revaluation Planning
- Increase Delinquent Tax Collections
- Improved Tax Reporting
- Improved Tax and General Ledger Coordination

Department General Fund Budget by Program
General Fund Total: \$3,602,269



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY10-11 PROJECTED</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 12-13 FORECAST</u>
000 Administration	444,561	449,814	453,996	330,201	340,107
001 Accounting and Control	1,117,987	1,159,324	1,155,142	1,130,246	1,164,153
002 Assessment	604,747	790,901	790,901	1,026,018	1,056,799
004 Procurement Services	336,509	372,510	372,510	0	0
006 Revenue Management and	265,013	360,798	360,798	300,553	309,570
007 Collection	748,511	759,402	759,402	815,251	839,708
General Fund Total	3,517,328	3,892,749	3,892,749	3,602,269	3,710,337

GENERAL	FT Positions	54	53	53	46	46
	FTE's	52.3	53.3	50.3	46.3	46.3
FUND	Revenue	325,101,412	331,834,350	331,084,350	337,954,604	336,296,974
	Fringe Benefits	1,241,809	1,592,409	1,331,354	1,449,558	1,493,045

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel, and finances.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$330,201
General Fund Revenue:	\$62,724,346
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the programs of the Department, provide direction to staff to meet the Department's objectives and plans, and implement as well as oversee programs required by Charter, Federal, State laws and local ordinances as they relate to the sound financial management of the City. Included is the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

Program: Accounting and Control

Program Goal: The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements and maintain the automated general ledger system for the City, the Board of Education and the Hartford Public Library in order to provide accurate and timely financial reporting to decision makers, financial institutions and the public.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,130,246
General Fund Revenue:	\$76,494
General Fund Positions:	16
General Fund FTE's:	16.3

Program Services:

Name	Goal	Legal Mandate
Produce the Comprehensive Annual Financial Report	Produce the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified independent audit opinion.	√
Accounts Payable/ Pre-Audit	Account for the financial transactions of the City of Hartford properly.	√
Payroll	Produce timely and accurate payrolls and reports in order to respond to customers' (employee, retiree or legal authority) inquiries on a timely basis.	√

Program: Assessment

Program Goal: The goal of the Assessment Program is to discover, list and value all Real Property, Personal Property, Exempt Property and Motor Vehicles in the City in order to produce a Grand List by January 31st of each year for use by the City Council in setting the mill rate and by the Tax Collector for tax billing.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,026,018
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	Goal	Legal Mandate
Grand List Determination	Determines the value of all taxable real property, personal property and motor vehicle grand lists. Also assists veteran and elder homeowners with tax relief applications so that they may receive a fair and equitable assessment.	√

Program: Revenue Management and Collection

Program Goal: The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of revenue for the City. Plan, organize and provide the vehicle for collection of all corporate, state and federal revenue as well as forecast future revenue for the City's General Fund and Police Private Duty.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$300,553
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Revenue Management	Collects revenue and issues proper receipts in a timely fashion. Responsible for planning, organizing and forecasting future revenue. Supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.	√

Program: Collection

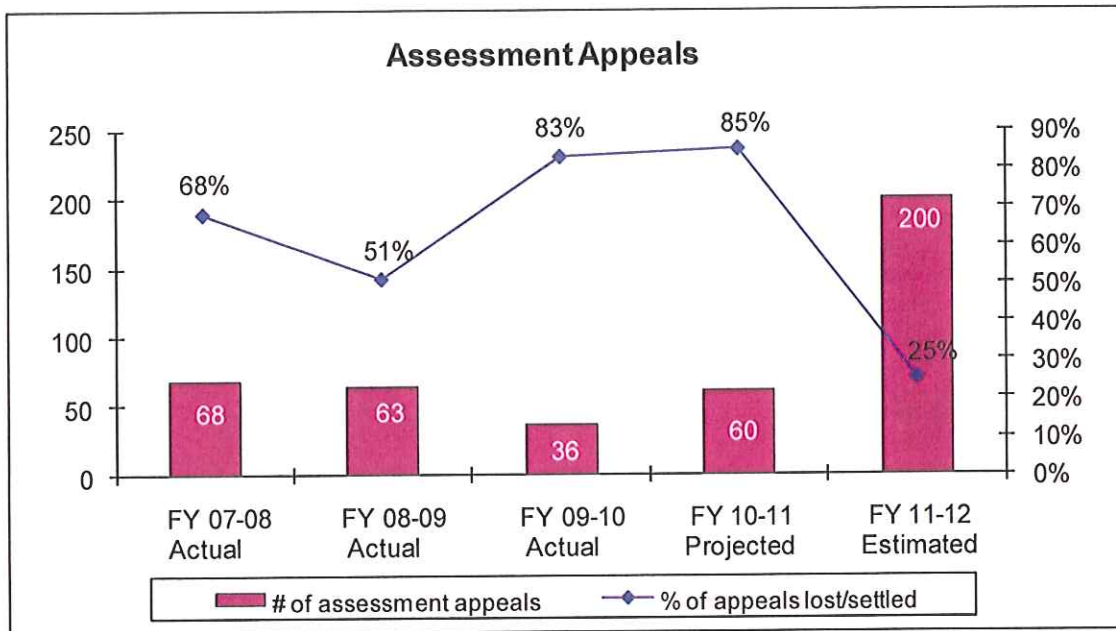
Program Goal: The goal of the Collection Program is to bill and collect in a timely and equitable manner for real estate, personal property and motor vehicle taxes to fund the operations of City government and maintain fiscal stability.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$815,251
General Fund Revenue:	\$275,153,764
General Fund Positions:	14
General Fund FTE's:	14.0

Program Services:

Name	Goal	Legal Mandate
Payment Collection & Processing	Collects, processes, balances, deposits, and reports all revenue in a timely and accurate manner.	√

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Tax Collection**Effectiveness**

% of checks deposited within 48 hours of receipt in the Tax Office	n/a	n/a	n/a	94.0%	96.1%	93.0%
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Program: Assessment**Output, Efficiency & Effectiveness**

# of assessment appeals	68	63	36	60	60	200
% of appeals lost/settled	68%	51%	83%	40%	85%	25%
\$ revenue lost per lost appeal	\$21,707	\$11,121	\$18,191	\$12,000	\$6,500	\$7,500

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Accounting & Control

Output & Effectiveness

# of days payable outstanding	n/a	30	40	20	20	18
% of invoices paid within 35 days of receipt	n/a	80.6%	87.0%	92.0%	92.0%	93.0%

Program: Revenue Management & Collection

Effectiveness

% of Police Private Duty Job receivables exceeding 30 days	n/a	n/a	14.0%	45.0%	15%	15%
% of Special Events receivables exceeding 30 days	n/a	n/a	65.0%	50.0%	50%	50%
% of other non-property tax receivables exceeding 30 days	n/a	n/a	28.0%	20.0%	20%	20%

Human Resources

Mission Statement:

The mission of Human Resources is to provide quality human resource management, training, and technical and labor relations services to all City departments in order to provide a productive and responsive workforce to meet the needs of the community and City employees.

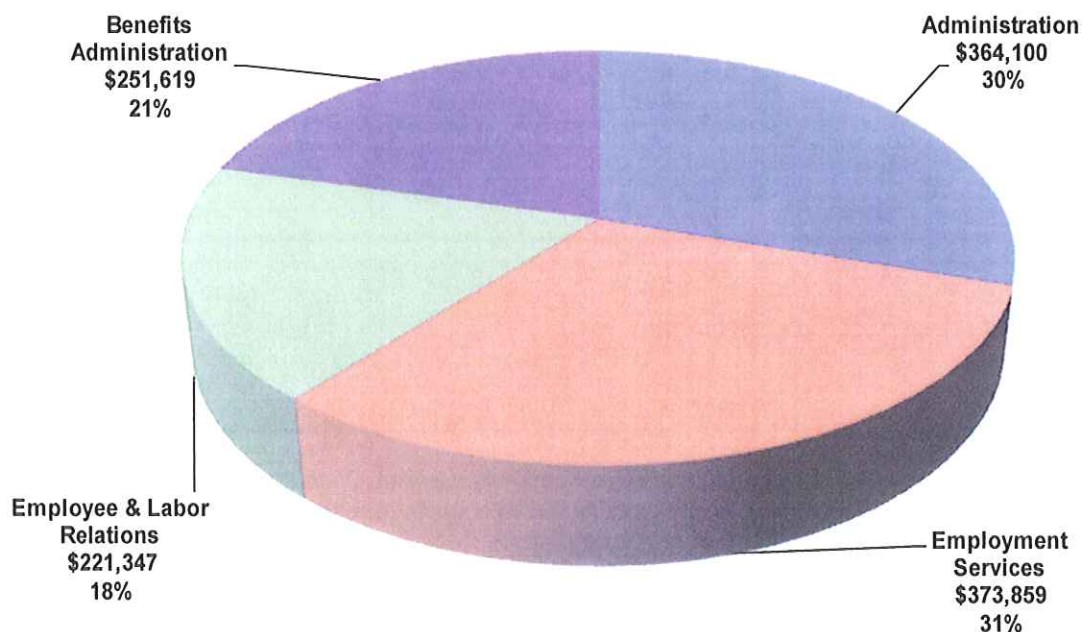
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$1,210,925. This reflects in a decrease of \$69,331 or 5.4% compared to the Adopted Budget for Fiscal Year 2010-2011. The net decrease is the result of a reduction to salary expenditures due to the reorganization of the department offset by expenditure increases for contract consulting services and employee physicals.

Strategic Plan Initiatives:

- MUNIS Benefits Module Implementation
- Health Benefit Plan Design
- Implement Training Program

Department General Fund Budget by Program
General Fund Total: \$1,210,925



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
000 Administration	175,727	131,819	131,819	364,100	259,168
001 Employment Services	286,203	295,390	313,390	373,859	385,075
002 Training Program	95,562	102,200	100,200	0	0
003 Technical Resources	220,488	204,368	188,368	0	0
004 Employee & Labor Relations	263,416	321,580	331,580	221,347	227,987
005 Benefits Administration	188,978	224,899	214,899	251,619	375,023
General Fund Total	1,230,374	1,280,256	1,280,256	1,210,925	1,247,253

GENERAL	FT Positions	13	13	13	15	15
	FTE's	13.0	13.0	13.0	15.0	15.0
FUND	Revenue	10,309	13,000	13,000	10,250	10,250
	Fringe Benefits	429,180	477,848	385,500	468,072	482,114

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to oversee the activities of the Department, provide direction to staff to meet the Department's objectives and plans, as well as implement and oversee programs required by Charter, Federal, State laws and local ordinances as they relate to human resource matters. In addition, the Administrative Program manages policy program changes. The program also provides a full range of administrative technical support services that include collective bargaining and contract administration, maintaining the salary wage database, personnel records and processing employment documents in an effective and timely manner for City departments, employees, applicants and members of the community.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$364,100
General Fund Revenue:	\$10,250
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee all of the functions in the Human Resources Department and provide sound recommendations to the Executive Leadership Team on employment and labor relations matters.	√
Personnel Database	Maintain the salary wage database and personnel records of all City employees. Provide training on and process Human Resources Activity forms for all departments of the City.	√
Contracts Processing	Process City labor contracts in a timely and accurate manner.	√

Program: Employment Services

Program Goal: The goal of the Employment Services Program is to assist City departments in recruiting, testing, and establishing eligibility registers of qualified candidates to fill vacant positions or promotional opportunities. The program also determines the classifications of positions in the classified service, administers the pay plan and provides advice and counsel to department directors and employees in order to sustain a productive workforce. The Employment Services Program also coordinates all training, identify training needs and provide training opportunities and resources for City departments in order to enhance the skills, knowledge and career advancement of City employees.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$373,859
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Recruitment	Provide recruitment services to City departments in order to fill personnel needs in a timely manner to sustain a productive workforce.	√
Classification	Provide classification services to City departments in order to determine the classifications of positions in the classified service to sustain a productive workforce.	√
Examination Administration	Coordinate and administer examinations through consultants in order to fill vacant positions or promotional opportunities to sustain a productive workforce.	√
Training	Coordinate training (mandated and regular) such as sexual harassment, zero tolerance, supervisor and labor relations for City employees and departments in order to meet the training needs in a timely manner to sustain a productive workforce.	√

Program: Employee and Labor Relations

Program Goal: The goal of the Employee and Labor Relations Program is to successfully negotiate labor agreements and to effectively resolve grievance, arbitration, prohibited practice cases and employee issues, while providing consistent contract interpretation to employees and departments in a timely manner to sustain a responsive workforce.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$221,347
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Contract Administration	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner. Provide labor relations consultative services to departments in a timely and accurate manner.	
Contract Negotiations	Effectively manage and participate in contract negotiations so that contracts may be negotiated in a timely and equitable manner. Provide labor relations consultative services to departments in a timely and accurate manner.	√
Grievance Hearings	Conduct hearings on City employee grievances in an impartial and timely manner.	√

Program: Benefits Administration

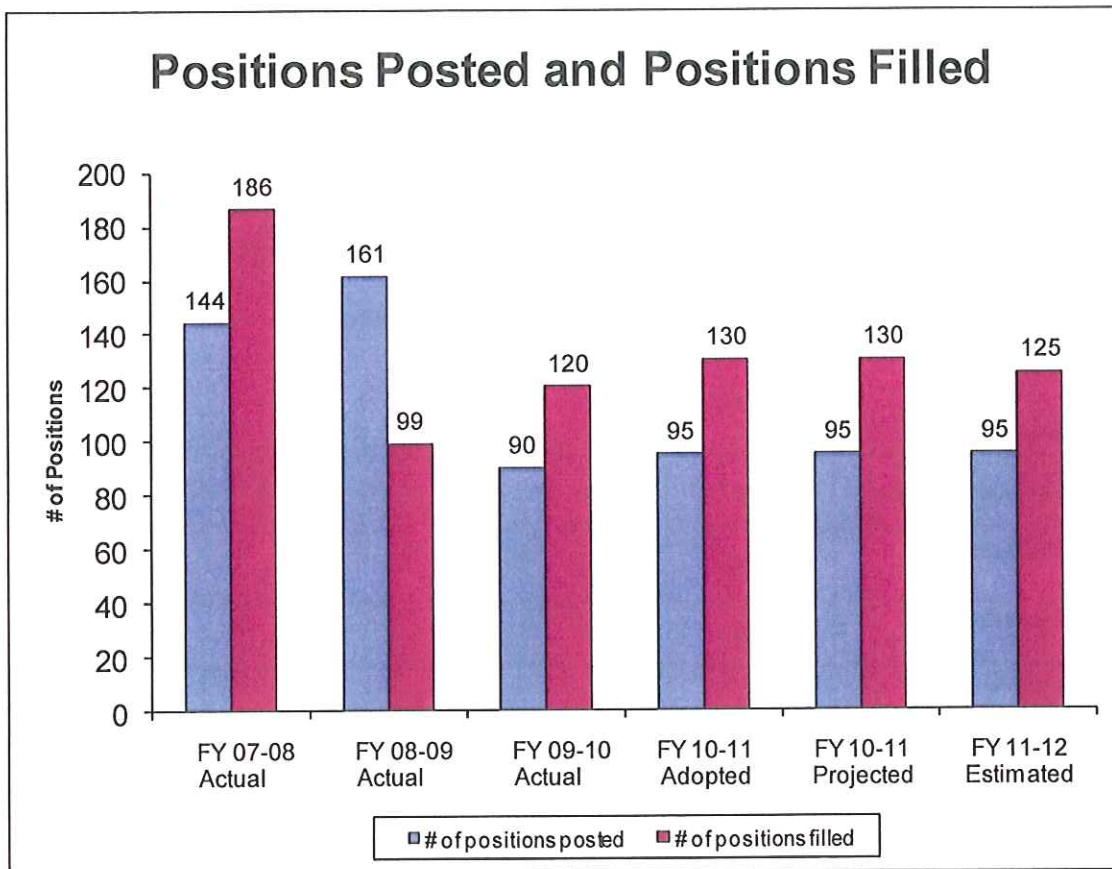
Program Goal: The goal of the Benefits Administration Program is to develop, coordinate, manage and administer health and dental benefit programs for active employees and retirees.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$251,619
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Benefits Administration	Develop, coordinate, manage and administer health and dental benefit programs for active and retired employees.	

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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**Program: Civil Service
Management****Output & Effectiveness**

# of positions posted	144	161	90	95	95	95
# of positions filled	186	99	120	130	130	125
Average # of days to fill a classified position	n/a	n/a	40	35	35	35
# of open competitive positions posted (FT & PT)	78	63	38	45	45	40
% of FT employee turnover	n/a	10%	11%	10%	10%	11%
% of new hires filled with Hartford residents	n/a	50%	40%	42%	42%	41%

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Training**Effectiveness**

% of employees taking at least one course	n/a	n/a	33%	35%	35%	35%
% of employees taking mandatory courses	n/a	n/a	24%	25%	25%	25%

Program: Technical Services**Output & Effectiveness**

# of Hartford resident employees	n/a	733	950	550	850	600
# of FT Hartford resident employees	n/a	454	585	525	525	535
# of PT Hartford resident employees	n/a	279	365	325	325	335
% of employees who are Hartford residents	n/a	n/a	44%	41%	41%	43%
# of non-Hartford resident employees	n/a	1,157	1,215	1,200	1,200	1,225
# of FT non-Hartford resident employees	n/a	1,076	1,125	1,100	1,100	1,125
# of PT non-Hartford resident employees	n/a	81	90	95	95	95
% of employees who are non-Hartford residents	n/a	n/a	56%	59%	59%	59%

Program: Labor Relations**Output & Effectiveness**

# of open grievances	n/a	n/a	40	50	50	50
# of grievances & MPPs resolved favorably	n/a	n/a	10	15	15	15
% of grievances & MPPs resolved favorably	n/a	n/a	25%	30%	30%	30%

FT = Full-Time; PT = Part-Time; MPP = Municipal Prohibited Practice

Office of Human Relations

Significant Features:

As part of the Adopted Budget, the functions of the Office of Human Relations have been merged into the Office of the Corporation Counsel and The Office of the Chief Operating Officer. The financial information shown here is for historical purposes only.

Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 12-13 FORECAST</u>
000 Administration	281,052	252,565	252,565	0	0
001 Contract Compliance & Enforce	221,647	252,997	252,997	0	0
003 Boards and Commissions	12,061	16,780	16,780	0	0
004 Equal Opportunity & Civil Rights	177,360	165,599	165,599	0	0
 General Fund Total	 692,120	 687,941	 687,941	 0	 0

GENERAL	FT Positions	8	8	8	0	0
	FTE's	8.0	8.0	8.0	0.0	0.0
FUND	Revenue	0	69,048	69,048	0	0
	Fringe Benefits	182,334	235,557	156,304	0	0



Management and Budget

Mission Statement:

The mission of the Department of Management and Budget is to provide professional financial forecasting, budget development and control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals.

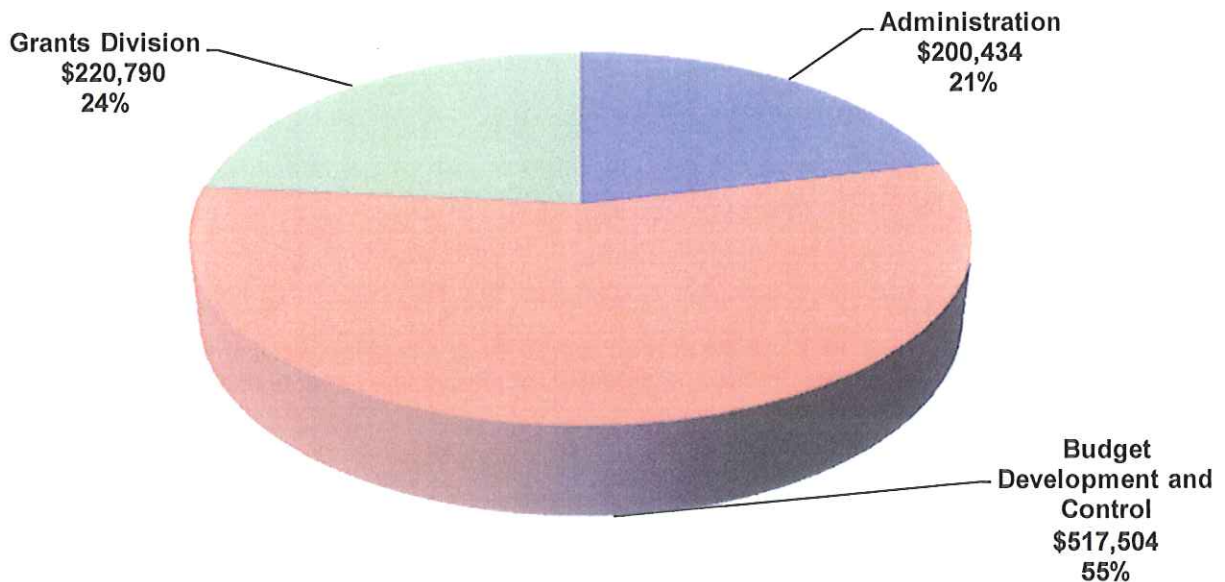
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$938,728. This reflects a decrease of \$297,400 or 24.1% compared to the 2010-2011 Adopted Budget. The net decrease is the result of creating the Grants Administration Division and transferring Graphics and Mail Services to Communications and New Media. The Grants Administration Division will have two and one half FTE's funded in the General Fund and three FTE's funded by CDBG.

Strategic Plan Initiatives:

- Implementation of MUNIS position control and payroll projection modules
- Expand grant administrative services city-wide
- MUNIS Grants Management module implementation
- Continuous Financial Reporting

Department General Budget by Program
General Fund Total: \$938,728



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
000 Administration	167,948	166,145	166,145	200,434	206,447
001 Budget Development and Control	323,463	452,604	452,604	517,504	533,029
002 Grants Administration	97,537	100,403	100,403	220,790	227,414
003 Operations Improvement	111,678	0	0	0	0
004 Graphics and Mail Services	489,747	516,976	516,976	0	0
General Fund Total	1,190,372	1,236,128	1,236,128	938,728	966,890

GENERAL FUND	FT Positions	12	12	12	12	12
	FTE's	12.0	12.0	12.0	11.5	11.5
	Revenue	14,760	15,000	15,000	150,000	150,000
	Fringe Benefits	339,036	385,151	368,305	435,705	461,847

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$200,434
General Fund Revenues:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	Oversee the functions of the department by providing direction to staff in budget development and control, process improvements and grants administration.	

Program: Budget Development and Control

Program Goal: The goal of the Budget Development and Control Program is to coordinate the development of the City's budget and maintain organizational financial control over budget implementation in order to support sound management of fiscal resources to achieve City goals.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$517,504
General Fund Revenues:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the adopted budget in order to ensure financial stability by balancing service demands with available resources.	√
Financial Analysis/ Reporting	Monitor department expenditures and fund transfers and maintain position control in order to ensure compliance with the adopted budget and City financial management policies.	√
Operations Improvement	Facilitate and provide technical assistance to process improvement projects in order to increase the effectiveness and efficiency of City operations.	
Audit Analysis/ Reporting	Collaborate with operating department to review and address audit issues identified by Internal Audit Department to ensure fiscal and administrative effectiveness, as well as efficiencies of City operations.	

Program: Grants Administration

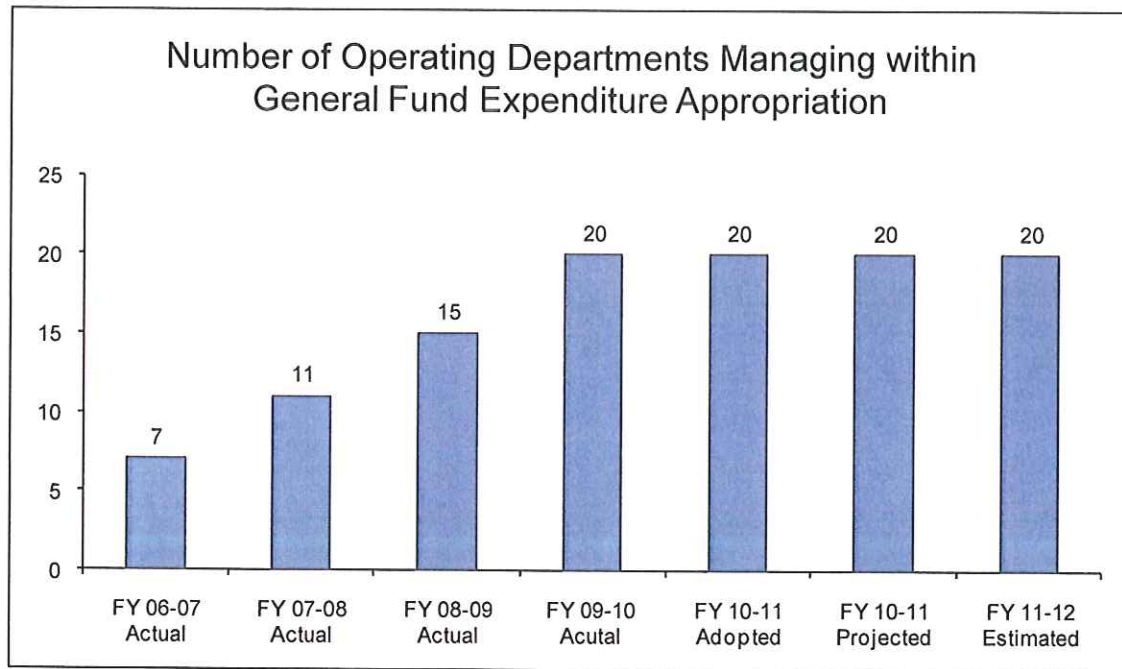
Program Goal: The goal of the Grants Administration Program is to centralize the City's efforts to seek and secure grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$220,790
General Fund Revenues:	\$150,000
General Fund Positions:	3
General Fund FTE's:	2.5

Program Services:

Name	Goal	Legal Mandate
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels	
Grant Writing Services	Assist individual departments in the writing of grant applications	
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.	
Reporting/Compliance	Allow the City to have better control over grantor required reporting and compliance.	

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Budget Development and Control**Output & Effectiveness**

# of operating departments managing within adopted General Fund appropriation*	11	15	20	20	20	20
# of management analysis projects conducted	9	5	4	5	5	5

Program: Grants Administration****Output & Effectiveness**

# of active grants City-wide	80	106	112	100	100	100
# of new grants applied for	29	25	29	25	25	25
\$ amount of grants applied for	\$15,000,000	\$32,661,421	30,742,429	\$10,000,000	\$20,000,000	\$10,000,000
# of new grants awarded	10	16	12	15	15	15
\$ amount of new grants awarded	\$2,499,849	\$11,412,860	\$13,912,709	\$2,000,000	\$10,000,000	\$2,000,000

Office for Youth Services

Significant Features:

As part of the Adopted Budget, the functions of the Office for Youth Services have been merged into a newly established department entitled Families, Children, Youth and Recreation. The financial information shown here is for historical information only.

Department Budget Summary:

<u>PROGRAM NAME</u>		<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 12-13 FORECAST</u>
001 Youth Services Administration		365,656	385,500	385,500	0	0
002 Youth at Risk		574,804	586,652	586,652	0	0
003 Youth Enrichment		589,972	583,725	583,725	0	0
004 Workforce Development		1,100,000	1,100,000	1,100,000	0	0
005 Training/Technical Support		130,734	105,822	105,822	0	0
General Fund Total		2,761,166	2,761,699	2,761,699	0	0

GENERAL FUND	FT Positions	5	5	5	0	0
	FTE's	5.0	5.0	5.0	0.0	0.0
	Revenue	40,235	0	0	0	0
	Fringe Benefits	151,670	165,295	165,295	0	0



Office for Young Children

Significant Features:

As part of the Adopted Budget, the functions of the Office for Young Children have been merged into a newly established department entitled Families, Children, Youth and Recreation Department. The financial information shown here is for historical purposes only.

Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 12-13 FORECAST</u>
000 Office for Young Children	628,656	584,256	584,256	0	0
General Fund Total	628,656	584,256	584,256	0	0

	FT Positions	3	3	3	0	0
GENERAL	FTE's	2.3	3.0	3.0	0.0	0.0
FUND	Revenue	0	0	0	0	0
	Fringe Benefits	42,249	96,185	91,283	0	0



Office of Capital Assets

Significant Features:

As part of the Adopted Budget, the functions of the Office of Capital Assets have been merged into the Department of Public Works. The financial information shown here is for historical purposes only.

Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 09-10 ACTUAL</u>	<u>FY 10-11 ADOPTED</u>	<u>FY 10-11 PROJECTED</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 12-13 FORECAST</u>
000 Office of Capital Assets	0	14,600	14,600	0	0
General Fund Total	0	14,600	14,600	0	0

GENERAL FUND	FT Positions	0	0	0	0	0
	FTE's	0.0	0.0	0.0	0.0	0.0
	Revenue	0	138,017	138,017	0	0
	Fringe Benefits	0	0	0	0	0



Department of Families, Children, Youth and Recreation

Mission Statement:

The Department of Families, Children, Youth and Recreation serves Hartford's community by promoting the safety, permanency and well-being of our children and families.

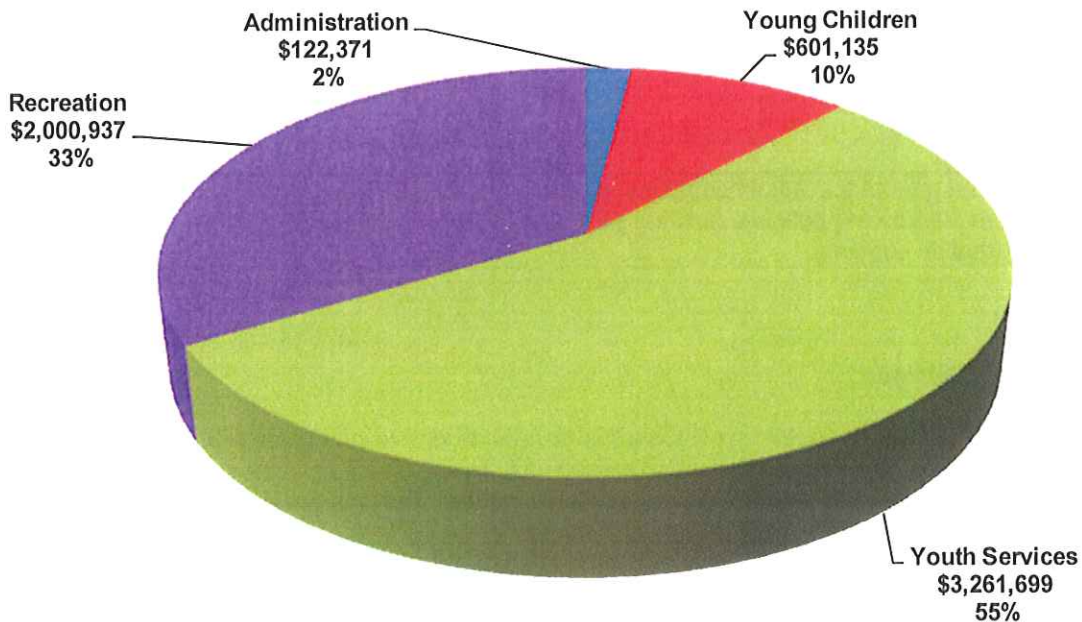
Significant Features:

The Adopted Budget for Fiscal Year 2011-2012 is \$5,986,142. The newly established Department of Families, Children, Youth and Recreation seeks to create a more efficient and effective system of care for the children, youth and families.

Strategic Plan Initiatives:

- Develop service, family, community and financial partnerships
- Design goal directed services that are child center and family focused
- Implement a monitoring system to determine outcomes

Department General Fund Budget by Program
General Fund Total: \$5,986,142



Department Budget Summary:

PROGRAM NAME	FY 09-10 ACTUAL	FY 10-11 ADOPTED	FY 10-11 PROJECTED	FY 11-12 ADOPTED	FY 12-13 FORECAST
000 Administration	0	0	0	122,371	126,042
001 Office for Young Children	0	0	0	601,135	619,169
002 Office of Youth Services	0	0	0	3,261,699	3,359,550
004 Recreation	0	0	0	2,000,937	2,060,965
General Fund Total	0	0	0	5,986,142	6,165,726

GENERAL	FT Positions	0	0	0	17	17
FUND	FTE's	0.0	0.0	0.0	17.0	17.0
	Revenue	0	0	0	31,000	31,000
	Fringe Benefits	0	0	0	573,133	590,327

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$122,371
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Administration	The goal of the Administration Program is to achieve results by setting and enforcing policies, building partnerships and funding and providing quality services.	

Program: Office for Young Children

Program Goal: The goal of the Office for Young Children is to provide day-to-day administrative leadership, serving as the lead agency to coordinate and implement Hartford's Blueprint for Young Children. The availability of high quality early childhood and family support services for young Hartford children and their families are consistently at the forefront of the Office for Young Children.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$601,135
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Office for Young Children	Provide day-to-day administrative leadership, serve as the lead agency to coordinate and implement Hartford's Blueprint for Young Children.	√

Program: Office of Youth Services

Program Goal: The goal of the Office of Youth Services is to build and strengthen youth service systems that prepare Hartford youth to be productive, self-sufficient adults.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditures:	\$3,261,699
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Youth at Risk	Coordinate services and support for youth at significant risk to put them back on track for success in education and employment.	
Youth Enrichment	Coordinate support for youth during out of school hours, including after-school and summer time, to ensure academic success and engagement in school and community.	√
Workforce Development	Ensure a stable and competitive future workforce. Through a strong partnership with Capital Workforce Partners, the Office for Youth Services supports investments in career exploration programming based on the Career Competencies system developed by Capital Workforce Partners and regional employers.	
Training & Technical Support	Strengthen the accountability, coordination and responsiveness of Hartford's youth service system.	

Program: Recreation

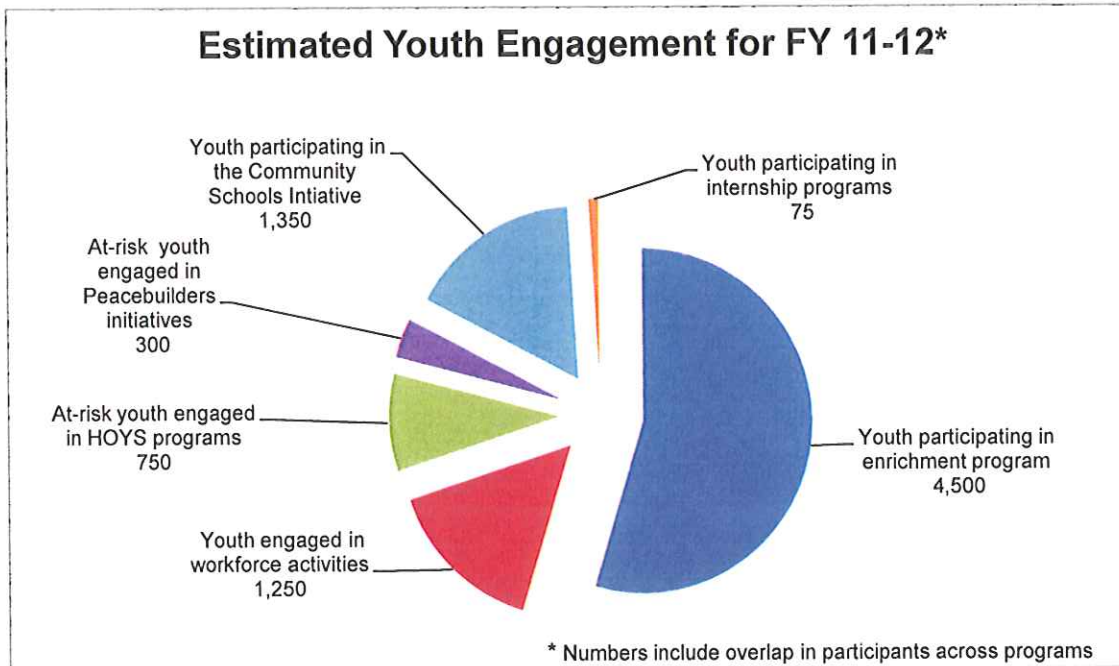
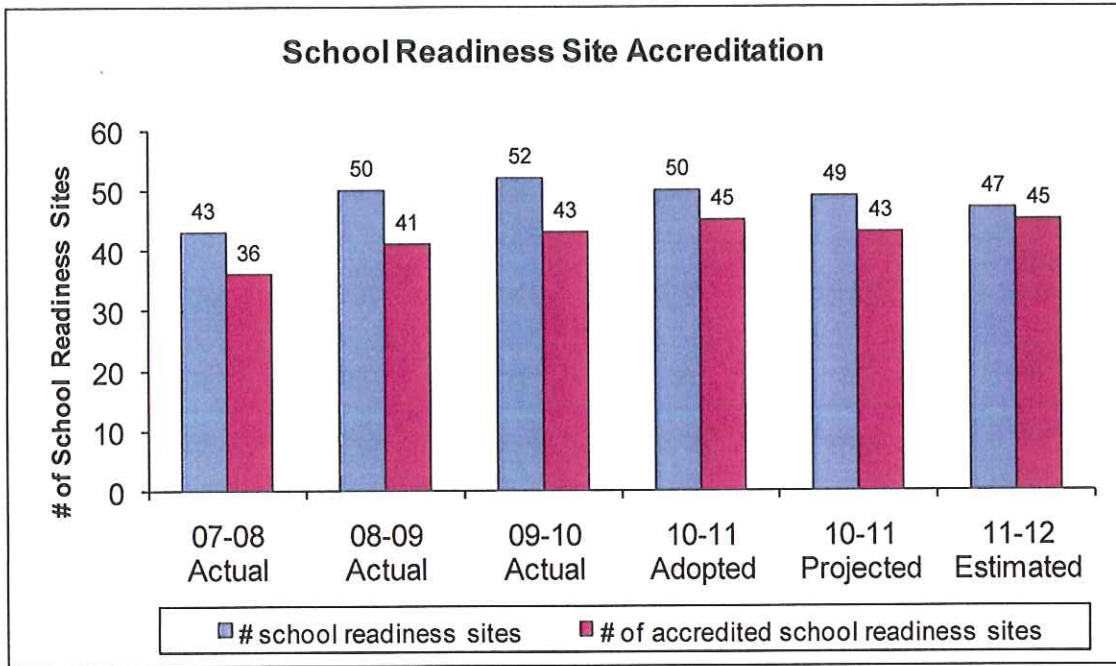
Program Goal: The goal of the Recreation Program is to provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents and contribute to making Hartford a vibrant and enjoyable Capital City for both residents and visitors.

Program Budget Summary:

Mayoral Goal:	3
General Fund Expenditure:	\$2,000,937
General Fund Revenue:	\$31,000
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Large Recreation Centers	Promote positive youth, family and community development by offering a variety of recreational, educational and other supportive opportunities to children, youth and families of the City of Hartford.	
Other Recreation Centers	Promote positive youth development by providing a variety of recreational and supportive opportunities for Hartford's youth.	
Recreation/Sports	Provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents.	
Summer/Winter Recreation Programs	Provide summer recreation programs and activities that promote physical and mental health, skills development and enrichment.	
Aquatics	Provide indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.	
Recreation Special Events	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.	
Recreation Contracts	Provide financial resources to neighborhoods and organizations to co-sponsor positive family and community development activities and programs throughout the City of Hartford.	
Support for Boards and Commissions	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties, and provide staffing and technical assistance to projects and initiatives.	

Department Balanced Scorecard:

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Young Children

Output & Effectiveness

# of 3 & 4 year olds residing in Hartford	4,206	4,065	4,077	4,000	4,041	4,000
# of school readiness slots for 3 & 4 year olds	1,412	1,616	1,550	1,500	1,551	1,500
# of 3 & 4 year olds served in center-based preschool programs.	3,159	2,985	2,900	2,800	2,807	2,800
% of 3 & 4 year olds served in center-based preschool programs	75%	73%	71%	70%	69%	69%
# School Readiness Sites	43	50	52	50	49	47
% of readiness slots filled	93%	87%	95%	97%	93%	95%
% of school readiness children absent more than 25%	n/a	13%	12%	10%	9%	12%
# of accredited school readiness sites	36	41	43	45	43	45
# of school readiness professionals that meet minimum state credential requirements	289	257	256	275	266	260
% of school readiness sites accredited	86%	78%	86%	90%	88%	90%
% of school readiness professionals that meet minimum state credential requirements	81%	80%	77%	75%	76%	76%

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Youth Services**Output& Effectiveness**

# of at-risk youth engaged in HOYS programs	n/a	n/a	n/a	650	650	750
# of at-risk youth engaged in Peacebuilders Initiative	n/a	415	365	275	275	300
% of youth engaged in Peacebuilders initiatives with reduced engagement in physical violence and delinquency	n/a	40%	51%	60%	60%	65%
% of youth served by the Juvenile Review Board (JRB) that do not recidivate within 12 months.	n/a	n/a	n/a	60%	60%	75%
% of JRB cases where youth stayed in school through the intervention	n/a	n/a	100%	60%	60%	100%
% of youth completing JRB recommendations	n/a	n/a	86%	80%	80%	100%
# of City youth participating in enrichment program	3,000	4,223	2,065	3,952	3,099	4,500
% of youth in Hartford Office of Youth Services (HOYS) programs who maintain a 85% school attendance rate	n/a	n/a	n/a	75%	75%	75%
# of youth participating in the Community Schools Initiative	n/a	1,164	1,105	1,200	1,200	1,350
% of Community Schools participants maintaining 85% or better average daily program attendance	n/a	n/a	71%	75%	75%	75%
# of youth engaged in workforce activities	1,106	1,161	900	1,075	1,032	1,250
# of youth participating in internship programs	150	82	80	75	75	75
% of youth participating in workforce development activities and internships making demonstrable gains in workforce competencies	n/a	n/a	60%	60%	60%	75%

Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Projected	FY 11-12 Estimated
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Program: Recreation**Output & Effectiveness**

# of visits to recreation programs	306,689	344,218	361,828	464,410	550,000	550,000
# of recreation programs	n/a	n/a	n/a	n/a	20	20
# of individual participants	n/a	n/a	n/a	n/a	10,000	10,000
# of parent volunteers	n/a	n/a	n/a	101	50	50
% of user satisfaction with recreation services programming	n/a	90%	90%	95%	95%	95%